

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D.C. Lottery and Charitable Games Control Board Name	DCO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
HUMAN RESOURCES	1010	589	645	699	54	0	0	0	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	579	2,129	747	-1,382	0	0	0	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	319	574	714	140	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	391	1,396	1,433	36	0	0	0	0	0	0
FINANCIAL SERVICES	1050	3,004	3,168	4,549	1,381	0	0	0	0	0	0
LEGAL SERVICES	1060	0	0	10	10	0	0	0	0	0	0
SECURITY	1075	814	1,520	1,000	-521	0	0	0	0	0	0
COMMUNICATIONS	1080	403	870	801	-69	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		6,100	10,304	9,953	-350	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	95	128	127	0	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	574	617	669	52	0	0	0	0	0	0
FISCAL OFFICER	130F	366	217,136	187,748	-29,388	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,035	217,881	188,545	-29,336	0	0	0	0	0	0
INSTANT GAMES	2000										
INSTANT GAMES (ACTIVITY)	2100	43,064	0	0	0	0	0	0	0	0	0
		-4	0	0	0	0	0	0	0	0	0
Subtotal: INSTANT GAMES		43,060	0	0	0	0	0	0	0	0	0
ON LINE GAMES	3000										
LUCKY NUMBERS	3100	49,382	0	0	0	0	0	0	0	0	0
QUICK CASH	3200	2,030	0	0	0	0	0	0	0	0	0
DC FOUR	3300	53,904	0	0	0	0	0	0	0	0	0
POWERBALL	3600	14,685	0	0	0	0	0	0	0	0	0
KENO	3800	10,733	0	0	0	0	0	0	0	0	0
HOT LOTTO	4200	3,261	0	0	0	0	0	0	0	0	0
DC FIVE	4400	13,243	0	0	0	0	0	0	0	0	0
MEGA MILLION	4600	8,430	0	0	0	0	0	0	0	0	0
RACE 2 RICHES	4700	6,783	0	0	0	0	0	0	0	0	0
TOUCH GAMES	4800	-3	0	0	0	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

D.C. Lottery and Charitable Games Control Board Name	DC0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
UNCLASSIFIED REVENUE AND EXPENDITURES	9800	-106	0	0	0	0	0	0	0	0	0
Subtotal: ON LINE GAMES		162,341	0	0	0	0	0	0	0	0	0
GAMING OPERATIONS PROGRAM	6000										
MARKETING	6200	779	7,196	7,533	338	0	0	0	0	0	0
TRADE DEVELOPMENT	6300	894	4,277	3,682	-594	0	0	0	0	0	0
DRAW DIVISION	6400	247	571	8,358	7,788	0	0	0	0	0	0
LICENSING AND CHARITABLE GAMES	6500	594	824	771	-52	0	0	0	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	748	1,023	1,068	46	0	0	0	0	0	0
CLAIM CENTER	6700	69	83	89	6	0	0	0	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		3,331	13,972	21,502	7,530	0	0	0	0	0	0
AUDIT ADJUSTMENTS	9950										
		-205	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS		-205	0	0	0	0	0	0	0	0	0
Total: D.C. Lottery and Charitable Games Control Board		215,662	242,156	220,000	-22,156	0	0	0	0	0	0

**FY 2016 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DCO D.C. Lottery and Charitable Games Control Board

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,944	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,944	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	408	0	0	0
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	2,382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,382	0	0	0
0020	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0030	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0
0031	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0032	2,556	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,556	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
0041	545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,718	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,718	0	0	0
Total 1000	6,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,100	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	833	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
0015	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	1,030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,030	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Total 100F	1,035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,035	0	0	0

2000 Instant Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	3,833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,833	0	0	0
0041	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0

**FY 2016 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	39,178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,178	0	0	0
Subtotal: NPS	43,060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,060	0	0	0
Total 2000	43,060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,060	0	0	0

3000 On Line Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	9,715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,715	0	0	0
0041	1,377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,377	0	0	0
0050	151,238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151,238	0	0	0
Subtotal: NPS	162,341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162,341	0	0	0
Total 3000	162,341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162,341	0	0	0

6000 Gaming Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,684	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,684	0	0	0
0012	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0014	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	526	0	0	0
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	3,337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,337	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0041	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total 6000	3,331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,331	0	0	0

9950 Audit Adjustments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	-162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-162	0	0	0
0041	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-43	0	0	0
Subtotal: NPS	-205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-205	0	0	0
Total 9950	-205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-205	0	0	0
Total budget	215,662	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215,662	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DCO D.C. Lottery and Charitable Games Control Board

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	1,944	0	0	0	1,944	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
0014	0	0	0	0	0	0	0	0	408	0	0	0	408	0	0	0
0015	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,382	0	0	0	2,382	0	0	0
0020	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0030	0	0	0	0	0	0	0	0	192	0	0	0	192	0	0	0
0031	0	0	0	0	0	0	0	0	256	0	0	0	256	0	0	0
0032	0	0	0	0	0	0	0	0	2,556	0	0	0	2,556	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	162	0	0	0	162	0	0	0
0041	0	0	0	0	0	0	0	0	545	0	0	0	545	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	3,718	0	0	0	3,718	0	0	0
Total 1000	0	0	0	0	0	0	0	0	6,100	0	0	0	6,100	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	833	0	0	0	833	0	0	0
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	180	0	0	0	180	0	0	0
0015	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,030	0	0	0	1,030	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Total 100F	0	0	0	0	0	0	0	0	1,035	0	0	0	1,035	0	0	0

2000 Instant Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	0	0	0	0	0	0	3,833	0	0	0	3,833	0	0	0
0041	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	39,178	0	0	0	39,178	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	43,060	0	0	0	43,060	0	0	0
Total 2000	0	0	0	0	0	0	0	0	43,060	0	0	0	43,060	0	0	0

3000 On Line Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0040	0	0	0	0	0	0	0	0	9,715	0	0	0	9,715	0	0	0
0041	0	0	0	0	0	0	0	0	1,377	0	0	0	1,377	0	0	0
0050	0	0	0	0	0	0	0	0	151,238	0	0	0	151,238	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	162,341	0	0	0	162,341	0	0	0
Total 3000	0	0	0	0	0	0	0	0	162,341	0	0	0	162,341	0	0	0

6000 Gaming Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	2,684	0	0	0	2,684	0	0	0
0012	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0013	0	0	0	0	0	0	0	0	91	0	0	0	91	0	0	0
0014	0	0	0	0	0	0	0	0	526	0	0	0	526	0	0	0
0015	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,337	0	0	0	3,337	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0041	0	0	0	0	0	0	0	0	-12	0	0	0	-12	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-6	0	0	0	-6	0	0	0
Total 6000	0	0	0	0	0	0	0	0	3,331	0	0	0	3,331	0	0	0

9950 Audit Adjustments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	0	0	0	0	0	0	-162	0	0	0	-162	0	0	0
0041	0	0	0	0	0	0	0	0	-43	0	0	0	-43	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-205	0	0	0	-205	0	0	0
Total 9950	0	0	0	0	0	0	0	0	-205	0	0	0	-205	0	0	0
Total budget	0	0	0	0	0	0	0	0	215,662	0	0	0	215,662	0	0	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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DCO D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,461	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,461	0	0	0
0012	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0014	1,115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,115	0	0	0
0015	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
Subtotal: PS	6,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,748	0	0	0
0020	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0030	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0
0031	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0032	2,556	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,556	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	13,559	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,559	0	0	0
0041	1,916	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,916	0	0	0
0050	190,416	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190,416	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	208,914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208,914	0	0	0
Total budget	215,662	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215,662	0	0	0

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	5,461	0	0	0	5,461	0	0	0
0012	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0013	0	0	0	0	0	0	0	0	114	0	0	0	114	0	0	0
0014	0	0	0	0	0	0	0	0	1,115	0	0	0	1,115	0	0	0
0015	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	6,748	0	0	0	6,748	0	0	0
0020	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
0030	0	0	0	0	0	0	0	0	192	0	0	0	192	0	0	0
0031	0	0	0	0	0	0	0	0	256	0	0	0	256	0	0	0
0032	0	0	0	0	0	0	0	0	2,556	0	0	0	2,556	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	13,559	0	0	0	13,559	0	0	0
0041	0	0	0	0	0	0	0	0	1,916	0	0	0	1,916	0	0	0
0050	0	0	0	0	0	0	0	0	190,416	0	0	0	190,416	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	208,914	0	0	0	208,914	0	0	0
Total budget	0	0	0	0	0	0	0	0	215,662	0	0	0	215,662	0	0	0

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	63	0	0	0	63	0	0	0
0012	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	65	0	0	0	65	0	0	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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DC0 D.C. Lottery and Charitable Games Control Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6206	LOTTERY ADMINISTRATION	\$220,000	73.50
Subtotal: Enterprise And Other Funds			\$220,000	73.50
Subtotal: Enterprise and Other			\$220,000	73.50
Total: D.C. Lottery and Charitable Games Control Board			\$220,000	73.50